Information Technology Department

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August 24, 2009

TO: Members of the Legislative IT Committee
      Legislative Council
RE: Large Project Summary Report

Greetings,

Attached to this cover letter is the Large Project Summary Report for the period ending June 30, 2009.

2 projects were reported in the planning stage this quarter.
- Office of Management and Budget – ConnectND – Enterprise Learning Module (ELM)
- Legislative Council – Legislative Application Replacement Project (LEGEND)

3 projects moved into the execution phase this quarter.
- Bank of North Dakota – Cash Management
- Department of Public Instruction – Direct Certification
- Department of Emergency Services – Computer Aided Dispatch (CAD)

1 project was reported complete.

Agency	Project	Budget	Schedule
Department of Human Services	Electronic Benefits Transfer (EBT)	Within Variance	Within Variance

The following 4 project(s) reported budget or schedule variances and/or are being monitored closely.

Department of Health – Disease Surveillance and Management System (DSMS) – The project reported a 32.7% variance on June 30th. The local spring flooding and swine flu outbreak were key contributors to the schedule delays. While a number of deliverables were completed through mid-July, it was decided at the July Executive Steering Committee to push the go-live date out into August.

Department of Human Services – CFS Front End (FRAME) – A major issue arose shortly after the quarter ended. The Executive Steering Committee recommended that the go-live of the system be delayed. Unforeseen issues with the new technology and a critical resource constraint drove the timing of the delay. Currently the project anticipates the system to go live November 2nd with the data warehouse component impact unknown at this time, but expected to roll out shortly afterwards. It is possible that the delay may exceed 20% variance; however this delay is required in order to deliver a quality product to the field.

Department of Human Services – Medicaid Systems Project (MMIS) – The project was within variance at quarter end. However, at the most recent Legislative IT Committee meeting on July 16, the project reported that there would be an additional delay to the go-live of the project, but at that time they were in the process of negotiating the new date with their primary vendor.

Workforce Safety and Insurance - Information Technology Transformation Project – The project experienced a schedule variance in the 1st quarter of 2009 which required a re-planning and baselining effort and subsequent report to SITAC. Since that time, the schedule has continued to experience variance to schedule. Current projections indicate there will be additional delays to the schedule. The positive variance to budget is a direct result of delayed payments for work not completed as a result of the schedule variance and is therefore a false positive. While the project includes multiple vendors and efforts, the primary delays are attributed to the core vendor and the iVos implementation.

Please refer to the report for more information about each project, and feel free to contact me with any questions.

Sincerely,

Lisa Feldner

Dr. Lisa Feldner
Chief Information Officer